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REPORT OF THE EXECUTIVE DIRECTOR FOR 2003: STATISTICAL OVERVIEW

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UNFPA IN 2003:

PROGRAMME AND FINANCIAL HIGHLIGHTS[1]

Pledges and contributions

- Regular income in 2003 totalled $293.1 million, an increase of 12.7 per cent compared to the 2002 income of $260.1 million. This includes $288.5 million in voluntary contributions, $2.6 million in interest income, and other contributions of $2.0 million.

- Pledges to UNFPA regular resources in 2003 totalled $288.5 million from donor Governments and private contributions from the Mars Trust and the 34 Million Friends campaign. This is $38.5 million, or 15.4 per cent, more than the $250.0 million pledged in 2002. At year's end, cumulative pledges through 2003 totalled about $5.8 billion from a cumulative total of 191 donors. The number of donors in 2003 totalled 151, composed of 149 donor Governments plus the Mars Trust and the 34 Million Friends campaign.

- Contributions to other resources of $103.6 million were provided through trust funds ($62.1 million), cost-sharing programme arrangements ($27.8 million), and other arrangements ($13.7 million). The contribution of $103.6 million is a decrease of approximately 5.4 per cent compared to $109.5 million in 2002. Interest and other income of $2.0 million bring to $105.6 million the total income for other resources for 2003.

- Total regular and other income in 2003 was $398.7 million.

Expenditures

- Programme expenditures in 2003 totalled $176.4 million, as compared to $203.6 million in 2002. The 2003 figure includes $140.5 million for country programmes, compared to $172.5 million in 2002; and $35.9 million for intercountry (regional and interregional) programmes, compared to $31.1 million for 2002.

- The difference in programme expenditures for 2002 and 2003 was influenced by the difference between the amount of resources carried forward from 2001 to 2002 ($39.9 million) and from 2002 to 2003 ($6.6 million). In addition, there were one-time costs in 2003 related to operations, thereby further reducing the amounts available for the programme.

- Technical support services under the successor support cost arrangements approved by the Governing Council in decision 91/37 were $13.9 million. Costs for administrative and operational services (AOS) amounted to $5.0 million.

[1] All figures for 2003 used in both the text and the tables in this report are provisional.

- For expenditures in 2003 by major function, by geographical area, and by country category, see data on pages 5-11.

Country categories

- Executive Board decision 96/15 endorsed the procedure for allocating resources according to categorization of countries into groups, and decision 2000/19 updated the relative shares of resources to groups as follows: Group A, 67-69 per cent; Group B, 19-21 per cent; Group C, 7-9 per cent; countries with economies in transition, on a temporary basis, 3-4 per cent; and other countries and territories, 1.5 per cent. (For a list of countries by group, see page 12).

- The breakdown of resources expended for country programmes and projects in 2003, by group, is as follows: Group A, 65.5 per cent; Group B, 19.7 per cent; Group C, 9.0 per cent; countries with economies in transition, 4.9 per cent; and other countries and territories, 0.8 per cent.

- Total expenditures in 2003 to Group A countries amounted to $92.1 million, compared to $116.5 million in expenditures in 2002.

Intercountry activities

- Expenditures for intercountry activities (regional and interregional) totalled $35.9 million in 2003, compared to $31.1 million in 2002. By category of activity, these expenditures were: regional, $12.7 million in 2003, compared to $10.2 million in 2002; interregional, $23.2 million in 2003, compared to $20.9 million in 2002.

- Intercountry programmes accounted for 20.3 per cent of total programme expenditures in 2003 compared to 15.3 per cent in 2002.

Biennial support budget

- The provisional estimate for the net expenditure for the biennial support budget during the 2002-2003 biennium is approximately $132.8 million, representing 24 per cent of regular resources and 17 per cent of total resources income.

Personnel

- As of 1 January 2003, the total number of authorized budget posts numbered 972, comprising 431 Professional (including 221 national programme officers) and 541 General Service staff. These include 109 Professional and 115 General Service posts at headquarters, 2 Professional and 2 General Service posts in Geneva and 320 Professional and 424 local General Service posts in the field.

- The percentage of women among UNFPA Professional staff at headquarters and in the field

was 47 per cent in 2003, one of the highest percentages among United Nations agencies and organizations. Moreover, 7 of the 14 members of the Fund's Executive Committee are women.

UNFPA PROGRAMME IN 2002 AND 2003 AT A GLANCE
(Expenditures)*

UNFPA ASSISTANCE BY MAJOR FUNCTION

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
Reproductive health/family planning	129.2	108.4	63.5	61.5
Population and development strategies	39.8	34.8	19.5	19.8
Advocacy	23.3	21.4	11.4	12.1
Multisector	11.3	11.8	5.6	6.7
Total	203.6	176.4	100.0	100.1

UNFPA ASSISTANCE BY GEOGRAPHICAL REGION

Africa (sub-Saharan)	73.3	63.5	36.0	36.0
Arab States and Europe	23.8	23.0	11.7	13.0
Asia and the Pacific	63.8	53.3	31.3	30.2
Latin America and the Caribbean	21.8	13.5	10.7	7.6
Interregional and Global	20.9	23.2	10.3	13.1
Total	203.6	176.4	100.0	99.9

UNFPA ASSISTANCE BY COUNTRY/INTERCOUNTRY CATEGORY

Country	172.5	140.5	84.7	79.7
Intercountry	31.1	35.9	15.3	20.3
Total	203.6	176.4	100.0	100.0

*All data for 2003 used throughout these tables are provisional. Totals may not add up due to rounding.

UNFPA PROGRAMME IN 2002 AND 2003 AT A GLANCE (Cont'd)
(Expenditures)

COUNTRY ACTIVITIES BY GROUP

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
A	116.5	92.1	67.5	65.5
B	31.1	27.7	18.0	19.7
C	16.0	12.6	9.3	9.0
Economies in transition	7.2	6.9	4.2	4.9
Other countries	1.7	1.2	1.0	0.8
Total	172.5	140.5	100.0	99.9

UNFPA ASSISTANCE BY EXECUTING AGENCY

Government-executed projects	69.1	56.2	33.9	31.9
United Nations agencies	7.9	5.9	3.9	3.3
UNFPA [a]	98.0	87.8	48.1	49.8
Non-governmental organizations	28.6	26.5	14.1	15.0
Total	203.6	176.4	100.0	100.0

[a] Includes assistance to procurement for government projects of $19.5 million (2002, $37.9 million).

UNFPA EXPENDITURES FOR 2002 AND 2003, BY REGION

AFRICA (SUB-SAHARAN)

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
By major sector				
Reproductive health/family planning	43.4	38.3	59.3	60.4
Population and development strategies	20.4	16.4	27.8	25.8
Advocacy	5.4	3.7	7.3	5.8
Multisector	4.1	5.1	5.6	8.0
Total	73.3	63.5	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	65.8	55.9	94.8	96.1
B	3.4	2.1	4.9	3.7
C	0.2	0.1	0.2	0.1
Other countries	0.0	0.0	0.1	0.1
Total country activities	69.4	58.2	100.0	100.0
Country activities	69.4	58.2	94.7	91.6
Regional activities	3.9	5.3	5.3	8.4
Total region	73.3	63.5	100.0	100.0

UNFPA EXPENDITURES FOR 2002AND 2003 BY REGION (Cont'd)

ARAB STATES AND EUROPE

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
By major sector				
Reproductive health/family planning	17.3	16.4	72.5	71.4
Population and development strategies	4.1	4.1	17.2	17.7
Advocacy	1.1	1.3	4.8	5.9
Multisector	1.3	1.2	5.5	5.0
Total	23.8	23.0	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	6.1	5.0	27.6	25.2
B	6.8	6.1	30.6	30.7
C	2.0	1.8	8.9	9.3
Economies in transition	7.2	6.9	32.8	34.9
Other countries	0.0	0.0	0.1	0.0
Total country activities	22.1	19.8	100.0	100.1
Country activities	22.1	19.8	92.9	86.3
Regional activities	1.7	3.2	7.1	13.7
Total region	23.8	23.0	100.0	100.0

UNFPA EXPENDITURES FOR 2002AND 2003 BY REGION (Cont'd)

ASIA AND THE PACIFIC

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
By major sector				
Reproductive health/family planning	48.2	38.3	75.5	71.8
Population and development strategies	7.6	7.1	11.9	13.3
Advocacy	5.5	5.6	8.7	10.6
Multisector	2.5	2.3	3.9	4.3
Total	63.8	53.3	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	40.4	30.0	65.7	59.0
B	10.6	12.4	17.3	24.3
C	10.1	8.5	16.5	16.6
Other countries	0.3	0.0	0.5	0.0
Total country activities	61.4	50.9	100.0	99.9
Country activities	61.4	50.9	96.2	95.4
Regional activities	2.4	2.4	3.8	4.6
Total region	63.8	53.3	100.0	100.0

UNFPA EXPENDITURES FOR 2002AND 2003 BY REGION (Cont'd)

LATIN AMERICA AND THE CARIBBEAN

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
By major sector				
Reproductive health/family planning	12.2	7.4	56.0	54.8
Population and development strategies	5.0	3.9	22.7	28.6
Advocacy	1.6	1.2	7.5	8.7
Multisector	3.0	1.1	13.8	8.0
Total	21.8	13.5	100.0	100.1
COUNTRY ACTIVITIES BY GROUP				
A	4.3	1.2	21.9	10.1
B	10.3	7.1	52.7	60.9
C	3.7	2.2	18.9	19.3
Other countries	1.3	1.1	6.5	9.6
Total country activities	19.6	11.6	100.0	99.9
Country activities	19.6	11.6	89.9	86.4
Regional activities	2.2	1.8	10.1	13.6
Total region	21.8	13.5	100.0	100.0

UNFPA EXPENDITURES FOR 2002 AND 2003 BY REGION (Cont'd)

INTERREGIONAL AND GLOBAL

	US$ millions		Percentage	
	2002	**2003**	**2002**	**2003**
By major sector				
Reproductive health/family planning	8.1	8.0	38.9	34.5
Population and development strategies	2.7	3.5	13.1	15.0
Advocacy	9.7	9.6	46.3	41.3
Multisector	0.4	2.1	1.7	9.3
Total	20.9	23.2	100.0	100.1

Country Classification 2001-2005

Group A (62)

Africa

Angola
Benin
Burkina Faso
Burundi
Cameroon
Cape Verde
Central African Rep.
Chad
Comoros
Congo
Congo, Dem. Rep.
Cote d'Ivoire
Equatorial Guinea
Eritrea
Ethiopia
Gambia
Ghana
Guinea
Guinea-Bissau
Kenya
Lesotho
Liberia
Madagascar
Malawi
Mali
Mauritania
Mozambique
Niger
Nigeria
Rwanda
Sao Tome & Principe
Senegal
Sierra Leone
Tanzania, United Republic of
Togo
Uganda
Zambia
Zimbabwe

Arab States/Europe

Djibouti
Occupied Palestinian Territory
Somalia
Sudan
Yemen

Asia/Pacific

Afghanistan
Bangladesh
Bhutan
Cambodia
India
Kiribati
Lao People's Democratic Rep.
Maldives
Myanmar
Nepal
Pakistan
Papua New Guinea
Samoa
Solomon Islands
Timor-Leste
Tuvalu
Vanuatu

Latin America/Caribbean

Haiti
Honduras

Group B (27)

Africa

Botswana
Gabon
Namibia
South Africa
Swaziland

Arab States/Europe

Algeria
Egypt
Iraq
Morocco
Syrian Arab Republic

Asia/Pacific

Indonesia
Mongolia
Philippines
Thailand
Viet Nam

Latin America/Caribbean

Belize
Bolivia
Ecuador
El Salvador
Guatemala
Guyana
Mexico
Nicaragua
Paraguay
Peru
St. Lucia
Venezuela

Group C (20)

Africa

Mauritius

Asia/Pacific

China
Fiji
Korea, Dem. People's Rep.
Iran, Islamic Republic of
Malaysia
Sri Lanka

Latin America/Caribbean

Chile
Colombia
Costa Rica
Cuba
Dominican Republic
Jamaica
Panama
Suriname
Trinidad & Tobago

Arab States/Europe

Jordan
Lebanon
Tunisia
Turkey

Countries with Economies in Transition (27)

Arab States/Europe and Central Asia

Albania
Armenia
Azerbaijan
Belarus
Bosnia-Herzegovina
Bulgaria
Croatia
Czech Republic
Estonia
Georgia
Hungary
Kazakhstan
Kyrgyzstan
Latvia
Lithuania
Macedonia, former Yug. Rep.
Moldova, Republic of
Poland
Romania
Russian Federation
Serbia and Montenegro
Slovakia
Slovenia
Tajikistan
Turkmenistan
Ukraine
Uzbekistan

Other Countries and Territories (41)

Africa

Seychelles
St. Helena

Arab States/Europe

Bahrain
Cyprus
Kuwait
Libyan Arab Jamahiriya
Malta
Oman
Qatar
Saudi Arabia
United Arab Emirates

Asia/Pacific

Brunei Darussalam
Cook Islands
Hong Kong [a]
Marshall Islands
Micronesia, Fed. States
Nauru
Niue
Korea, Republic of
Singapore
Tokelau
Tonga
Palau

Latin America/Caribbean

Anguilla
Antigua & Barbuda
Argentina
Aruba
Bahamas
Barbados
Bermuda
British Virgin Islands
Brazil
Cayman Islands
Dominica
Grenada
Montserrat
Netherlands Antilles
St. Kitts & Nevis
St. Vincent & Grenadines
Turks & Caicos
Uruguay

[a] On 1 July 1997, Hong Kong became a Special Administrative Region of China.

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